

# ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE

## MEMBERS

### Senate

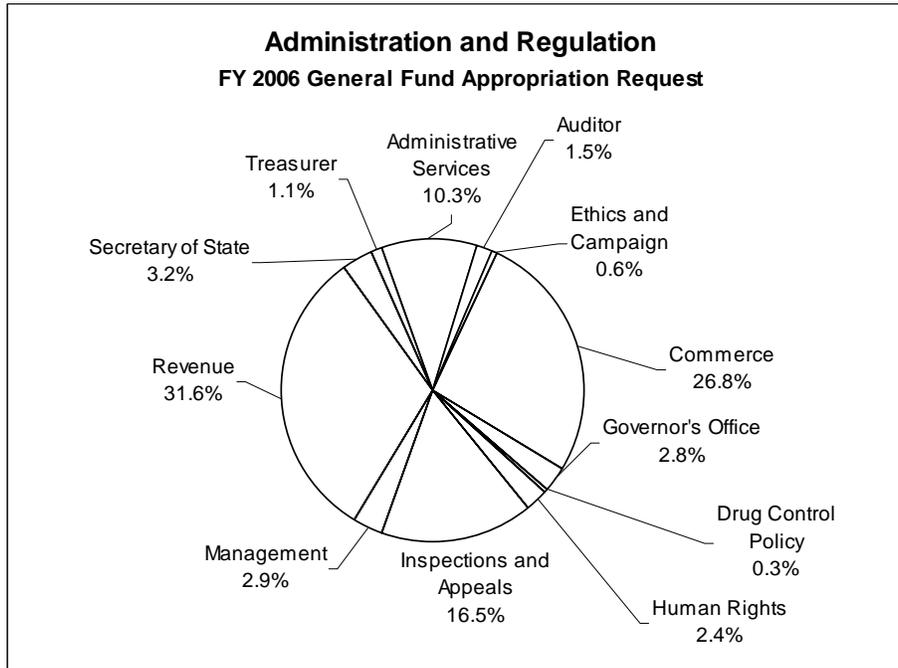
Roger Stewart, Co-Chair  
 John Putney, Co-Chair  
 Robert Dvorsky  
 Matt McCoy  
 Dave Mulder  
 Mark Zieman

### House

Tom Sands, Chair  
 Ralph Watts, Vice Chair  
 Bruce Hunter, Ranking Member  
 Jeff Elgin  
 Jim Lykam  
 David Lalk  
 Dawn Pettengill  
 Doug Struyk  
 Dick Taylor

### Legislative Services Agency

Ron Robinson – Fiscal Services Division  
 Doug Wulf – Fiscal Services Division  
 Sam Leto – Fiscal Services Division  
 Ed Cook – Legal Services Division



**Administration and Regulation  
FY 2006 General Fund Appropriation Request**

Administrative Services	\$ 8,228,172
Auditor	1,202,690
Ethics and Campaign	457,601
Commerce	21,407,584
Governor's Office	2,223,689
Drug Control Policy	262,800
Human Rights	1,876,288
Inspections and Appeals	13,170,311
Management	2,344,752
Revenue	25,217,046
Secretary of State	2,588,065
Treasurer	850,252
	<u>\$ 79,829,250</u>

**Administration and Regulation Appropriation Subcommittee  
FY 2006 General Fund Requests**

	<u>Estimated Net FY 2005</u>	<u>Dept Request FY 2006</u>	<u>FY 2006 vs. FY 2005</u>	<u>Description of Changes</u>
<b><u>Department of Administrative Services</u></b>				
Admin. Serv. General Office	\$ 5,237,639	\$ 5,178,565	\$ -59,074	A general decrease of \$59,074 and a general decrease of 3.4 FTE positions.
Utilities	2,576,000	2,581,865	5,865	An increase for the DAS Distribution.
Distribution Account	1,823,288	467,742	-1,355,546	The decrease represents the amount distributed to State agencies that the DAS will bill for services that had been provided by a direct appropriation to the DAS. The \$467,742 is the DAS's share of services that the DAS provides to itself
DAS - Revolving Fund	1,889,610	0	-1,889,610	This was a one-time appropriation.
<b>Total Dept. of Administrative Services</b>	<b>\$ 11,526,537</b>	<b>\$ 8,228,172</b>	<b>\$ -3,298,365</b>	
<b><u>Auditor of State</u></b>				
Auditor of State - Gen. Office	\$ 1,167,557	\$ 1,202,690	\$ 35,133	An increase in costs related to performing non-billable audits, and an increase of 0.1 FTE position.
<b><u>Ethics and Campaign Disclosure</u></b>				
Ethics and Campaign Disclosure	\$ 424,982	\$ 457,601	\$ 32,619	An increase for salary, technology, and new DAS costs.
<b><u>Department of Commerce</u></b>				
Alcoholic Beverages	\$ 1,882,081	\$ 1,882,081	\$ 0	An general increase of 1.0 FTE position.
Banking Division	6,361,824	6,361,824	0	
Credit Union Division	1,381,910	1,381,910	0	
Insurance Division	3,866,986	3,924,281	57,295	The Division reports the request is in error.
Professional Licensing	782,364	782,364	0	
Utilities Division	6,895,124	7,075,124	180,000	An increase of \$180,000 to provide funding for a Utility Regulatory Engineer, to work with electric transmission as it relates to regional electric transmission organizations, and a Utility Regulatory Inspector, to ensure that natural gas pipeline and electric transmission safety codes and rules. The Division is requesting 79.0 FTE positions, which is the amount authorized for FY 2005. Due to a problem with 1/3 the estimated FY 2005 amount was reduced to 70.0 FTE positions.
<b>Total Department of Commerce</b>	<b>\$ 21,170,289</b>	<b>\$ 21,407,584</b>	<b>\$ 237,295</b>	

**Administration and Regulation Appropriation Subcommittee  
FY 2006 General Fund Requests**

	<u>Estimated Net FY 2005</u>	<u>Dept Request FY 2006</u>	<u>FY 2006 vs. FY 2005</u>	<u>Description of Changes</u>
<b><u>Governor</u></b>				
General Office	\$ 1,568,453	\$ 1,568,453	\$ 0	
Terrace Hill Quarters	343,149	343,149	0	
Admin. Rules Coordinator	136,458	136,458	0	
Natl. Governors Assn.	64,393	64,393	0	
State-Federal Relations	111,236	111,236	0	
<b>Total Governor</b>	<b>\$ 2,223,689</b>	<b>\$ 2,223,689</b>	<b>\$ 0</b>	
<b><u>Gov. Office of Drug Control Policy</u></b>				
Drug Policy Coordinator	\$ 262,800	\$ 262,800	\$ 0	
<b><u>Department of Human Rights</u></b>				
Administration	\$ 310,290	\$ 310,290	\$ 0	
Deaf Services	362,710	362,710	0	
Persons with Disabilities	184,971	184,970	-1	Rounding.
Division of Latino Affairs	166,718	166,718	0	
Status of Women	329,530	329,529	-1	Rounding.
Status of African Americans	118,296	118,296	0	
Criminal & Juvenile Justice	403,774	403,775	1	Rounding.
<b>Total Department of Human Rights</b>	<b>\$ 1,876,289</b>	<b>\$ 1,876,288</b>	<b>\$ -1</b>	
<b><u>Department of Inspection and Appeals</u></b>				
<b>Inspections and Appeals</b>				
Administration Division	\$ 1,650,372	\$ 1,650,372	\$ 0	
Administrative Hearings Div.	614,114	614,114	0	
Investigations Division	1,407,295	1,407,295	0	
Health Facilities Div.	2,276,836	2,276,837	1	An increase of 3.50 FTEs to convert part-time contract positions to FTEs in the Adult Services Bureau. These are the monitors (inspectors) for assisted living, adult day, and elder homes. A combination of full and part time staff.
Inspections Division	0	0	0	
Employment Appeal Board	52,869	52,869	0	
Foster Care Review	1,962,059	1,962,059	0	
<b>Total Inspections and Appeals</b>	<b>\$ 7,963,545</b>	<b>\$ 7,963,546</b>	<b>\$ 1</b>	
<b>Racing Commission</b>				
Pari-Mutuel Regulation	2,207,732	2,573,627	365,895	An increase for additional support costs related to additional table games.
Excursion Boat Gambling Reg.	1,812,328	2,415,977	603,649	An increase of 5.0 FTE positions for additional Gaming Representatives and support funds to allow positions to travel between facilities to provide additional regulation due to expansion of excursion boat gambling at licensed facilities in Iowa.
Pari-Mutuel Investigations	217,161	217,161	0	
<b>Total Racing Commission</b>	<b>\$ 4,237,221</b>	<b>\$ 5,206,765</b>	<b>\$ 969,544</b>	
<b>Total Dept. of Inspections &amp; Appeals</b>	<b>\$ 12,200,766</b>	<b>\$ 13,170,311</b>	<b>\$ 969,545</b>	

**Administration and Regulation Appropriation Subcommittee  
FY 2006 General Fund Requests**

	<u>Estimated Net FY 2005</u>	<u>Dept Request FY 2006</u>	<u>FY 2006 vs. FY 2005</u>	<u>Description of Changes</u>
<b><u>Department of Management</u></b>				
DOM General Office	\$ 2,163,719	\$ 2,163,719	\$ 0	
Enterprise Resource Planning	57,435	57,435	0	
Salary Model Administrator	123,598	123,598	0	
<b>Total Department of Management</b>	<u>\$ 2,344,752</u>	<u>\$ 2,344,752</u>	<u>\$ 0</u>	
<b><u>Department of Revenue</u></b>				
Compliance	\$ 25,189,584	\$ 25,189,584	\$ 0	The Department reports that they are not requesting any change in FTE positions compared to what was authorized for FY 2005. As a Charter Agency, the Department is not subject to FTE position restrictions.
Collection Costs and Fees	27,462	27,462	0	
<b>Total Department of Revenue</b>	<u>\$ 25,217,046</u>	<u>\$ 25,217,046</u>	<u>\$ 0</u>	
<b><u>Secretary of State</u></b>				
Administration and Elections	\$ 660,233	\$ 729,742	\$ 69,509	Includes 1.0 FTE position.
Business Services	1,682,476	1,858,323	175,847	
<b>Total Secretary of State</b>	<u>\$ 2,342,709</u>	<u>\$ 2,588,065</u>	<u>\$ 245,356</u>	
<b><u>Treasurer of State</u></b>				
Treasurer - General Office	\$ 821,252	\$ 850,252	29,000	An increase for new DAS utility costs.
<b>Total Administration and Regulation</b>	<u>\$ 81,578,668</u>	<u>\$ 79,829,250</u>	<u>\$ -1,749,418</u>	

---

## Issues

The Administration and Regulation Appropriations Subcommittee may wish to examine the following issues:

### ▶ **Auditor of State**

- ◆ The Subcommittee may wish to review the appropriations process used to annually fund the Auditor's Office. This might include changing the Code of Iowa to provide an increase in the General Fund appropriation for the Office to cover the State share of audit costs that are currently appropriated to State departments.
- ◆ The Subcommittee may wish to examine the reasons for delays in reimbursement for audit services billed by the Auditor's Office with State departments assigned to the Subcommittees.
- ◆ The Subcommittee and the LSA continue to monitor amounts budgeted for audit costs to ensure amounts are adequate to cover the estimates sent out by the Auditor.
- ◆ The Subcommittee and the LSA should continue to monitor timeliness by the Auditor's Office regarding preparation and distribution of cost estimates for annual audit services to departments for purposes of budget preparation.

### ▶ **The Department of Human Rights, SF 2188 (Commission on the Status of Iowans of Asian and Pacific Islander Heritage Act)** – This Act created a new Commission in the Department of Human Rights. The Subcommittee may wish to receive an update on 2004 activities, including the status of the Commission, the selection of the Commission members, the execution of assigned duties and the Commission's ability to obtain non-State funding to carry out its mission. An annual report is due to the General Assembly and Governor by February 1 of each year.

### ▶ **Public Strategies Group (PSG)** – Under the Master Agreement between the Department of Management and PSG, a total of \$6.2 million was available for payments to PSG upon successful completion of various requirements in Addendums to the Agreement. Payments made to the PSG through November 1, 2004, total \$5.6 million.

The Public Strategies Group (PSG) continues to work with the DOM and other State and local agencies to make improvements in government process and performance. Several Charter Agencies have signed contract addendums directly with the PSG that will allow them to request assistance from PSG in efforts to improve performance or processes. The PSG would be paid from either funds saved by the agency or increased revenues the agency would generate. Currently, no projects are underway; however, it is possible that some of the projects funded through grants from the Charter Agency Loan Fund may be used to contract with the PSG.



### ▶ **Department of Administrative Services (DAS) Billings** – The new Department of Administrative Services (DAS) designates its products and services as Marketplace (agencies may select any vendor including the DAS), Utility (agencies must use the DAS for these products and services), and Leadership (the product or service is

---

supported by a direct General Fund appropriation to the DAS). The Subcommittee may wish to examine how the products and services are designated, the billing method used for the products and services provided by the DAS, and the operation of the customer councils.

- ▶ **Department of Inspections and Appeals Abuse Coordinating Unit** – As a result of the continuing increase in the number of dependent adult abuse complaints in health care facilities, the Department of Inspections and Appeals has created an Abuse Coordinating Unit. The purpose of the Unit is to provide close quality oversight and instruction to staff involved in dependent adult abuse investigations, administrative hearings, and criminal prosecutions. The oversight and instruction is to ensure quality, consistency and timeliness of these activities with the intent to protect residents of health care facilities, such as nursing homes and homes for the mentally retarded, from abuse or abusive situations. The Subcommittee may wish to review the efforts of the new unit and its impact on Iowans.
- ▶ **Implementation of the Federal Help America Vote Act (HAVA)** – The Secretary of State has received \$28.7 million in federal funds to implement the HAVA. Approximately \$22.0 million will be used for replacing existing voting equipment and for a Statewide voter registration system. The Subcommittee may wish to review the process the Secretary of State is utilizing to award funds to local governments for equipment replacement.
- ▶ **Integrated Information for Iowa (I/3)** – Formerly known as Enterprise Resource Planning (ERP). Progress has been made toward updating business processes across State government, beginning with redesigning the State budget system. For FY 2003, the General Assembly made an appropriation of \$4.4 million for the Project, \$6.1 million for FY 2004, and \$6.0 million for FY 2005, of which \$2.9 million is for on-going expenses. 
- ▶ **Flexibility in Establishing Racing Days at Racetrack Enclosures** – The current method of funding the Racing and Gaming Commission does not allow the racetracks flexibility during the calendar year for the establishment of additional racing days, and a reduction in the Commission's budget leads to fewer racing days.
- ▶ **Government Oversight Committee Recommendations** – The Subcommittee may wish to review the 2004 recommendations of the Government Oversight Committee that relate to departments assigned to the Subcommittee. This could include a joint meeting during the 2005 Legislative Session.
- ▶ **Electronic Filings with the Ethics and Campaign Disclosure Board** –The Subcommittee may wish to receive an update from the Board and the Information Technology Enterprise, Department of Administrative Services, regarding the status of the electronic filing of campaign reports and the estimated costs required in FY 2006. 
- ▶ **Health Insurance Co-Payments** – Employees have been required to pay 20.0% of the total cost rather than the required \$20 co-payment for visits to mental health providers. The Subcommittee may wish to review the efforts of the Department of Administrative Services to correct the problem and return over-billed amounts to employees.

---

## Issue Reviews

The LSA completed two **Issue Reviews** relating to the Administration and Regulation Appropriations Subcommittee during the 2004 Interim that are available on the LSA web site:

- [Auditor of State](#)
- [Workers' Compensation for State Employees Fund](#)

## Topic Presentations

The LSA maintains and updates **Topic Presentations** available on the LSA web site. Presentations relating to the Administration and Regulation Appropriations Subcommittee include:

- [Administration and Regulation Appropriations Subcommittee](#)
- [Gambling in Iowa](#)
- [Iowa Lottery](#)
- [Iowa Retirement Systems](#)

Staff Contacts:            Ron Robinson (281-6256) [ron.robinson@legis.state.ia.us](mailto:ron.robinson@legis.state.ia.us)  
                                 Doug Wulf (281-3250) [doug.wulf@legis.state.ia.us](mailto:doug.wulf@legis.state.ia.us)  
                                 Sam Leto (281-6764) [sam.letto@legis.state.ia.us](mailto:sam.letto@legis.state.ia.us)

# Administration and Regulation

## General Fund

	<u>Preliminary Actual</u> <u>FY 2004</u> <u>(1)</u>	<u>Preliminary Estimated</u> <u>FY 2005</u> <u>(2)</u>	<u>Dept Request</u> <u>FY 2006</u> <u>(3)</u>	<u>FY 2006 vs</u> <u>FY 2005</u> <u>(4)</u>
<b><u>Administrative Services, Dept. of</u></b>				
Admin. Serv. General Office	\$ 17,510,688	\$ 5,248,434	\$ 5,178,565	\$ -69,869
Utilities		2,576,000	2,581,865	5,865
Distribution Account		1,032,852	467,742	-565,110
DAS - Revolving Fund		1,889,610		-1,889,610
<b>Total Administrative Services, Dept. of</b>	<b>\$ 17,510,688</b>	<b>\$ 10,746,896</b>	<b>\$ 8,228,172</b>	<b>\$ -2,518,724</b>
<b><u>Auditor of State</u></b>				
Auditor of State - Gen. Office	\$ 1,147,676	\$ 1,172,208	\$ 1,202,690	\$ 30,482
<b><u>Ethics and Campaign Disclosure</u></b>				
Ethics and Campaign Disclosure	\$ 412,332	\$ 425,245	\$ 457,601	\$ 32,356
<b><u>Commerce, Department of</u></b>				
Insurance - Actuarial Study	\$ 14,662			\$ 0
Alcoholic Beverages	1,876,497	1,883,441	1,882,081	-1,360
Banking Division	6,360,637	6,364,545	6,361,824	-2,721
Credit Union Division	1,380,786	1,382,568	1,381,910	-658
Insurance Division	3,860,184	3,870,891	3,924,281	53,390
Professional Licensing	857,665	782,671	782,364	-307
Utilities Division	6,894,696	6,898,108	7,075,124	177,016
<b>Total Commerce, Department of</b>	<b>\$ 21,245,127</b>	<b>\$ 21,182,224</b>	<b>\$ 21,407,584</b>	<b>\$ 225,360</b>
<b><u>Governor</u></b>				
General Office	\$ 1,540,820	\$ 1,569,857	\$ 1,568,453	\$ -1,404
Terrace Hill Quarters	106,852	343,149	343,149	0
Admin Rules Coordinator	136,800	136,458	136,458	0

# Administration and Regulation

## General Fund

	Preliminary Actual FY 2004 <u>(1)</u>	Preliminary Estimated FY 2005 <u>(2)</u>	Dept Request FY 2006 <u>(3)</u>	FY 2006 vs FY 2005 <u>(4)</u>
<b><u>Governor (cont.)</u></b>				
Natl Governors Association	64,393	64,393	64,393	0
State-Federal Relations	111,518	111,236	111,236	0
<b>Total Governor</b>	<b>\$ 1,960,383</b>	<b>\$ 2,225,093</b>	<b>\$ 2,223,689</b>	<b>\$ -1,404</b>
<b><u>Gov. Office of Drug Control Policy</u></b>				
Drug Policy Coordinator	\$ 255,033	\$ 263,195	\$ 262,800	\$ -395
<b><u>Human Rights, Department of</u></b>				
Administration	\$ 264,762	\$ 312,660	\$ 310,290	\$ -2,370
Deaf Services	363,591	362,710	362,710	0
Persons with Disabilities	185,429	184,971	184,970	-1
Division of Latino Affairs	167,131	166,718	166,718	0
Status of Women	330,368	329,530	329,529	-1
Status of African Americans	118,599	118,296	118,296	0
Criminal & Juvenile Justice	404,775	403,774	403,775	1
<b>Total Human Rights, Department of</b>	<b>\$ 1,834,655</b>	<b>\$ 1,878,659</b>	<b>\$ 1,876,288</b>	<b>\$ -2,371</b>
<b><u>Inspections &amp; Appeals, Dept of</u></b>				
<b>Inspections and Appeals</b>				
Administration Division	\$ 739,386	\$ 1,661,342	\$ 1,650,372	\$ -10,970
Administrative Hearings Div.	615,575	614,114	614,114	0
Investigations Division	1,410,839	1,407,295	1,407,295	0
Health Facilities Div.	2,282,598	2,276,836	2,276,837	1
Inspections Division	753,466			0
Employment Appeal Board	35,304	52,869	52,869	0
Child Advocacy Board	1,757,187	1,962,059	1,962,059	0
<b>Total Inspections and Appeals</b>	<b>7,594,355</b>	<b>7,974,515</b>	<b>7,963,546</b>	<b>-10,969</b>

# Administration and Regulation

## General Fund

	<u>Preliminary Actual</u> <u>FY 2004</u> <u>(1)</u>	<u>Preliminary Estimated</u> <u>FY 2005</u> <u>(2)</u>	<u>Dept Request</u> <u>FY 2006</u> <u>(3)</u>	<u>FY 2006 vs</u> <u>FY 2005</u> <u>(4)</u>
<b><u>Inspections &amp; Appeals, Dept of (cont.)</u></b>				
<b>Racing Commission</b>				
Pari-mutuel Regulation	2,206,967	2,208,807	2,573,627	364,820
Excursion Boat Gambling Reg.	1,810,581	1,813,403	2,415,977	602,574
Pari-Mutual Investigations		217,161	217,161	0
<b>Total Racing Commission</b>	<u>4,017,548</u>	<u>4,239,371</u>	<u>5,206,765</u>	<u>967,394</u>
<b>Total Inspections &amp; Appeals, Dept of</b>	<u>\$ 11,611,903</u>	<u>\$ 12,213,886</u>	<u>\$ 13,170,311</u>	<u>\$ 956,425</u>
<b><u>Management, Department of</u></b>				
DOM General Office & Statewide	\$ 2,143,194	\$ 2,164,904	\$ 2,163,719	\$ -1,185
Reinvent Government	6,207,125			0
Enterprise Resource Planning	57,582	57,435	57,435	0
Local Government Innovation Fd	977,500			0
Charter Agency Grant Fund	2,967,375			0
Salary Model Administrator	-13,410,826	123,598	123,598	0
<b>Total Management, Department of</b>	<u>\$ -1,058,050</u>	<u>\$ 2,345,937</u>	<u>\$ 2,344,752</u>	<u>\$ -1,185</u>
<b><u>Revenue, Dept. of</u></b>				
Compliance	\$ 24,506,391	\$ 25,205,162	\$ 25,189,584	\$ -15,578
Collection Costs and Fees	21,254	27,462	27,462	0
<b>Total Revenue, Dept. of</b>	<u>\$ 24,527,645</u>	<u>\$ 25,232,624</u>	<u>\$ 25,217,046</u>	<u>\$ -15,578</u>
<b><u>Secretary of State</u></b>				
Administration and Elections	\$ 662,796	\$ 660,233	\$ 729,742	\$ 69,509
Business Services	1,619,836	1,684,012	1,858,323	174,311
Help America Vote Act	765,000			0
<b>Total Secretary of State</b>	<u>\$ 3,047,632</u>	<u>\$ 2,344,245</u>	<u>\$ 2,588,065</u>	<u>\$ 243,820</u>

# Administration and Regulation

## General Fund

	<u>Preliminary Actual FY 2004</u> (1)	<u>Preliminary Estimated FY 2005</u> (2)	<u>Dept Request FY 2006</u> (3)	<u>FY 2006 vs FY 2005</u> (4)
<b><u>Treasurer of State</u></b>				
Treasurer - General Office	\$ 802,584	\$ 822,261	\$ 850,252	\$ 27,991
<b>Total Administration and Regulation</b>	<u>\$ 83,297,608</u>	<u>\$ 80,852,473</u>	<u>\$ 79,829,250</u>	<u>\$ -1,023,223</u>

# Administration and Regulation

## General Fund

	<u>Percent Change</u>
	<u>(5)</u>
<b><u>Administrative Services, Dept. of</u></b>	
Admin. Serv. General Office	-1.3%
Utilities	0.2%
Distribution Account	-54.7%
DAS - Revolving Fund	-100.0%
<b>Total Administrative Services, Dept. of</b>	<b>-23.4%</b>
<b><u>Auditor of State</u></b>	
Auditor of State - Gen. Office	2.6%
<b><u>Ethics and Campaign Disclosure</u></b>	
Ethics and Campaign Disclosure	7.6%
<b><u>Commerce, Department of</u></b>	
Insurance - Actuarial Study	
Alcoholic Beverages	-0.1%
Banking Division	0.0%
Credit Union Division	0.0%
Insurance Division	1.4%
Professional Licensing	0.0%
Utilities Division	2.6%
<b>Total Commerce, Department of</b>	<b>1.1%</b>
<b><u>Governor</u></b>	
General Office	-0.1%
Terrace Hill Quarters	0.0%
Admin Rules Coordinator	0.0%

# Administration and Regulation

## General Fund

	<u>Percent Change</u>
	<u>(5)</u>
<b><u>Governor (cont.)</u></b>	
Natl Governors Association	0.0%
State-Federal Relations	0.0%
<b>Total Governor</b>	-0.1%
<b><u>Gov. Office of Drug Control Policy</u></b>	
Drug Policy Coordinator	-0.2%
<b><u>Human Rights, Department of</u></b>	
Administration	-0.8%
Deaf Services	0.0%
Persons with Disabilities	0.0%
Division of Latino Affairs	0.0%
Status of Women	0.0%
Status of African Americans	0.0%
Criminal & Juvenile Justice	0.0%
<b>Total Human Rights, Department of</b>	-0.1%
<b><u>Inspections &amp; Appeals, Dept of</u></b>	
<b>Inspections and Appeals</b>	
Administration Division	-0.7%
Administrative Hearings Div.	0.0%
Investigations Division	0.0%
Health Facilities Div.	0.0%
Inspections Division	0.0%
Employment Appeal Board	0.0%
Child Advocacy Board	0.0%
<b>Total Inspections and Appeals</b>	-0.1%

# Administration and Regulation

## General Fund

	<u>Percent Change</u>
	<u>(5)</u>
<b><u>Inspections &amp; Appeals, Dept of (cont.)</u></b>	
<b>Racing Commission</b>	
Pari-mutuel Regulation	16.5%
Excursion Boat Gambling Reg.	33.2%
Pari-Mutual Investigations	0.0%
<b>Total Racing Commission</b>	<b>22.8%</b>
<b>Total Inspections &amp; Appeals, Dept of</b>	<b>7.8%</b>
<b><u>Management, Department of</u></b>	
DOM General Office & Statewide	-0.1%
Reinvent Government	
Enterprise Resource Planning	0.0%
Local Government Innovation Fd	
Charter Agency Grant Fund	
Salary Model Administrator	0.0%
<b>Total Management, Department of</b>	<b>-0.1%</b>
<b><u>Revenue, Dept. of</u></b>	
Compliance	-0.1%
Collection Costs and Fees	0.0%
<b>Total Revenue, Dept. of</b>	<b>-0.1%</b>
<b><u>Secretary of State</u></b>	
Administration and Elections	10.5%
Business Services	10.4%
Help America Vote Act	
<b>Total Secretary of State</b>	<b>10.4%</b>

# Administration and Regulation

## General Fund

	<u>Percent Change</u>
	<u>(5)</u>
<b><u>Treasurer of State</u></b>	
Treasurer - General Office	3.4%
<b>Total Administration and Regulation</b>	-1.3%

# Unassigned Standing

## General Fund

	Preliminary Actual FY 2004 (1)	Preliminary Estimated FY 2005 (2)	Dept Request FY 2006 (3)	FY 2006 vs FY 2005 (4)
<b><u>Administrative Services, Dept. of</u></b>				
Deferred Compensation Prog.	\$ 55,230	\$ 55,088		\$ -55,088
Federal Cash Management	537,625	436,250	450,000	13,750
Unemployment Comp - State	439,875	538,750	550,000	11,250
Mun. Fire & Police Retirement	2,752,825	2,745,784	2,745,784	0
Sac Fox Attorney Costs	440			0
<b>Total Administrative Services, Dept. of</b>	<b>\$ 3,785,995</b>	<b>\$ 3,775,872</b>	<b>\$ 3,745,784</b>	<b>\$ -30,088</b>
<b><u>Corrections, Department of</u></b>				
State Cases		\$ 66,370	\$ 66,370	\$ 0
<b><u>Education, Department of</u></b>				
Child Development	\$ 11,244,023	\$ 11,271,000	\$ 11,271,000	\$ 0
Educational Excellence	55,611,281	55,469,053	55,469,053	0
Early Intervention Block Grant	29,325,000	29,250,000	29,250,000	0
Instructional Support	14,465,267	14,428,271	14,798,189	369,918
School Foundation Aid	1,780,398,844	1,881,213,399	1,986,900,000	105,686,601
Transportation - Nonpublic	7,624,060	7,955,541	7,955,541	0
<b>Total Education, Department of</b>	<b>\$ 1,898,668,475</b>	<b>\$ 1,999,587,264</b>	<b>\$ 2,105,643,783</b>	<b>\$ 106,056,519</b>
<b><u>Executive Council</u></b>				
Court Costs	\$ 312,482	\$ 73,125	\$ 73,125	\$ 0
Public Improvements		48,750	48,750	0
Performance of Duty	811,109	1,462,500	1,462,500	0
Drainage Assessment	22,575	24,375	24,375	0
<b>Total Executive Council</b>	<b>\$ 1,146,166</b>	<b>\$ 1,608,750</b>	<b>\$ 1,608,750</b>	<b>\$ 0</b>

# Unassigned Standing

## General Fund

	Preliminary Actual FY 2004 <u>(1)</u>	Preliminary Estimated FY 2005 <u>(2)</u>	Dept Request FY 2006 <u>(3)</u>	FY 2006 vs FY 2005 <u>(4)</u>
<b><u>Legislative Branch</u></b>				
<b>Legislature</b>				
House of Representatives	\$ 8,315,903		\$ 7,703,836	\$ 7,703,836
Senate	5,477,383		4,678,953	4,678,953
Joint Expenses	496,095		769,098	769,098
Citizens' Aide	1,017,228		1,031,542	1,031,542
Legislature		<u>27,547,442</u>		<u>-27,547,442</u>
<b>Total Legislature</b>	<b>15,306,609</b>	<b>27,547,442</b>	<b>14,183,429</b>	<b>-13,364,013</b>
<b>Joint Dues Expenses</b>				
Natl Conf of State Legislature			101,876	101,876
Amer Leg. Exchange Council			6,746	6,746
Nat. Conf. Ins. Legislators			8,995	8,995
Uniform State Laws Commission			20,698	20,698
Council Of State Governments			<u>82,478</u>	<u>82,478</u>
<b>Total Joint Dues Expenses</b>	<b>0</b>	<b>0</b>	<b>220,793</b>	<b>220,793</b>
<b>Legislative Services Agency</b>				
Legislative Services Agency	<u>9,926,347</u>		<u>10,071,527</u>	<u>10,071,527</u>
<b>Total Legislative Branch</b>	<b>\$ 25,232,956</b>	<b>\$ 27,547,442</b>	<b>\$ 24,475,749</b>	<b>\$ -3,071,693</b>
<b><u>Governor</u></b>				
Interstate Extradition Expense		\$ 3,710	\$ 3,710	\$ 0
<b><u>Health, Department of Public</u></b>				
Birth Defects Registry		\$ 120,000	\$ 120,000	\$ 0
<b><u>Human Services, Department of</u></b>				
Commission of Inquiry		\$ 1,706	\$ 1,706	\$ 0
Non-Resident Transfer Mentally		82	82	0

# Unassigned Standing

## General Fund

	Preliminary Actual FY 2004 (1)	Preliminary Estimated FY 2005 (2)	Dept Request FY 2006 (3)	FY 2006 vs FY 2005 (4)
<b><u>Human Services, Department of (cont.)</u></b>				
Non-Resident Commitment	138,061	174,704	174,704	0
MH Property Tax Relief	95,000,000	95,000,000	95,000,000	0
Child Abuse Prevention	186,062	240,000	240,000	0
<b>Total Human Services, Department of</b>	<b>\$ 95,324,123</b>	<b>\$ 95,416,492</b>	<b>\$ 95,416,492</b>	<b>\$ 0</b>
<b><u>Management, Department of</u></b>				
Special Olympics Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 0
Indian Settlement Officer	25,000	25,000	25,000	0
Appeal Board	24,242,566	4,387,500	4,387,500	0
Cash Reserve Fund Approp.	0	45,500,000	0	-45,500,000
<b>Total Management, Department of</b>	<b>\$ 24,297,566</b>	<b>\$ 49,942,500</b>	<b>\$ 4,442,500</b>	<b>\$ -45,500,000</b>
<b><u>Public Defense, Department of</u></b>				
Compensation & Expense	\$ 316,048	\$ 421,639	\$ 421,639	\$ 0
<b><u>Revenue, Dept. of</u></b>				
Machinery/Equip. Tax Replace.	\$ 11,027,841			\$ 0
Printing Cigarette Stamps	107,579	107,304	107,304	0
Livestock Producers Credit	1,749,903	1,770,342	1,770,342	0
Homestead Tax Credit Aid	103,209,341			0
Ag Land Tax Credit	34,553,197			0
Military Service Tax Credit	2,517,998			0
Elderly & Disabled Tax Credit	16,084,145			0
Franchise Tax Reimbursement	8,595,113			0
Collection Agencies Reimburse	70			0
Tobacco Enforcement	50,000	25,000	25,000	0
<b>Total Revenue, Dept. of</b>	<b>\$ 177,895,187</b>	<b>\$ 1,902,646</b>	<b>\$ 1,902,646</b>	<b>\$ 0</b>

# Unassigned Standing

## General Fund

	Preliminary Actual FY 2004 <u>(1)</u>	Preliminary Estimated FY 2005 <u>(2)</u>	Dept Request FY 2006 <u>(3)</u>	FY 2006 vs FY 2005 <u>(4)</u>
<b><u>Secretary of State</u></b>				
Servicemen's Ballot Comm	\$ 3,134			\$ 0
<b><u>Transportation, Department of</u></b>				
Public Transit Assistance	\$ 8,300,249			\$ 0
<b><u>Treasurer of State</u></b>				
Endowment For Iowa Health			\$ 29,562,000	\$ 29,562,000
<b>Total Unassigned Standing</b>	<u>\$ 2,234,969,899</u>	<u>\$ 2,180,392,685</u>	<u>\$ 2,267,409,423</u>	<u>\$ 87,016,738</u>

# Unassigned Standing

## General Fund

	<u>Percent</u> <u>Change</u> <u>(5)</u>
<b><u>Administrative Services, Dept. of</u></b>	
Deferred Compensation Prog.	-100.0%
Federal Cash Management	3.2%
Unemployment Comp - State	2.1%
Mun. Fire & Police Retirement	0.0%
Sac Fox Attorney Costs	
<b>Total Administrative Services, Dept. of</b>	<b>-0.8%</b>
<b><u>Corrections, Department of</u></b>	
State Cases	0.0%
<b><u>Education, Department of</u></b>	
Child Development	0.0%
Educational Excellence	0.0%
Early Intervention Block Grant	0.0%
Instructional Support	2.6%
School Foundation Aid	5.6%
Transportation - Nonpublic	0.0%
<b>Total Education, Department of</b>	<b>5.3%</b>
<b><u>Executive Council</u></b>	
Court Costs	0.0%
Public Improvements	0.0%
Performance of Duty	0.0%
Drainage Assessment	0.0%
<b>Total Executive Council</b>	<b>0.0%</b>

# Unassigned Standing

## General Fund

	<u>Percent Change</u>
	<u>(5)</u>
<b><u>Legislative Branch</u></b>	
<b>Legislature</b>	
House of Representatives	
Senate	
Joint Expenses	
Citizens' Aide	
Legislature	-100.0%
<b>Total Legislature</b>	-48.5%
<b>Joint Dues Expenses</b>	
Natl Conf of State Legislature	
Amer Leg. Exchange Council	
Nat. Conf. Ins. Legislators	
Uniform State Laws Commission	
Council Of State Governments	
<b>Total Joint Dues Expenses</b>	
<b>Legislative Services Agency</b>	
Legislative Services Agency	
<b>Total Legislative Branch</b>	-11.2%
<b><u>Governor</u></b>	
Interstate Extradition Expense	0.0%
<b><u>Health, Department of Public</u></b>	
Birth Defects Registry	0.0%
<b><u>Human Services, Department of</u></b>	
Commission of Inquiry	0.0%
Non-Resident Transfer Mentally	0.0%

# Unassigned Standing

## General Fund

	<u>Percent</u> <u>Change</u> <u>(5)</u>
<b><u>Human Services, Department of (cont.)</u></b>	
Non-Resident Commitment	0.0%
MH Property Tax Relief	0.0%
Child Abuse Prevention	0.0%
<b>Total Human Services, Department of</b>	<b>0.0%</b>
<b><u>Management, Department of</u></b>	
Special Olympics Fund	0.0%
Indian Settlement Officer	0.0%
Appeal Board	0.0%
Cash Reserve Fund Approp.	-100.0%
<b>Total Management, Department of</b>	<b>-91.1%</b>
<b><u>Public Defense, Department of</u></b>	
Compensation & Expense	0.0%
<b><u>Revenue, Dept. of</u></b>	
Machinery/Equip. Tax Replace.	
Printing Cigarette Stamps	0.0%
Livestock Producers Credit	0.0%
Homestead Tax Credit Aid	
Ag Land Tax Credit	
Military Service Tax Credit	
Elderly & Disabled Tax Credit	
Franchise Tax Reimbursement	
Collection Agencies Reimburse	
Tobacco Enforcement	0.0%
<b>Total Revenue, Dept. of</b>	<b>0.0%</b>

# Unassigned Standing

## General Fund

	<u>Percent Change</u>
	<u>(5)</u>
<b><u>Secretary of State</u></b>	
Servicemen's Ballot Comm	
<b><u>Transportation, Department of</u></b>	
Public Transit Assistance	
<b><u>Treasurer of State</u></b>	
Endowment For Iowa Health	
<b>Total Unassigned Standing</b>	4.0%